

State of Alaska FY2011 Governor's Operating Budget

Department of Commerce, Community, and Economic Development Administrative Services Component Budget Summary

Component: Administrative Services

Contribution to Department's Mission

Provide support services for the department's programs.

Core Services

- Budget and Accounting.
- Procurement and Office Space Management.
- Information Technology.

Major Activities to Advance Strategies

- | | |
|--|--|
| <ul style="list-style-type: none"> • Budget Preparation and Monitoring. • Appropriation, Fund and Cost Accounting. • Computer Network support and security. • Software application development, implementation, and support. | <ul style="list-style-type: none"> • Legislative Hearing Support and Testimony. • Office Space Management. • Procurement. |
|--|--|

Key Component Challenges

Turnover of four senior management positions in addition to a number of vacancies presented challenges to stabilize the work environment, ensure efficient workflow continues, and to provide new staff the training and work experience to achieve full proficiency in their positions.

The department's IT structure is currently in transition. Most departmental systems were developed over 10 years ago and no longer serve the needs of the department. Two years ago, the department identified new technology standards and began the process of uplifting the older systems. To date, six systems have been replaced and the department is on track to complete several more. The FY11 budget request includes two capital projects require development or replacement.

Significant Changes in Results to be Delivered in FY2011

In FY11, the division anticipates implementation of two new systems: Grants Tracking system and a Corporations.

Major Component Accomplishments in 2009

The following are a few highlights of projects that have been accomplished by the Division of Administrative Services in 2009.

Active Directory Implementation - Migrated department from Novell to Microsoft Active Directory. Converted over 350 workstation and servers, redesigned all network drives to be consistent across the department, renamed all workstations and printers to conform to state standards, and installed four new file and print servers.

Mortgage Broker Licensing -Developed and implemented a new system to track and license mortgage brokers and originators.

Web Server replacement and upgrade -Installed new server hardware and upgraded to the newest production release of Cold Fusion. The department was several versions back and the upgrade was required to keep the department's web presence current and stable.

Reconciliation Reporting- Designed and built a new set of reports for financial reconciliation of professional and business licenses purchased by the public over the web.

NAIC Upgrades - Designed and implemented significant upgrades to the interface with the National Association of Insurance Commissioners system.

Statutory and Regulatory Authority

AS 44.33.010-020 Administrative Services

Contact Information
<p>Contact: JoEllen Hanrahan, Administrative Services Director Phone: (907) 465-2506 Fax: (907) 465-2563 E-mail: jo.ellen.hanrahan@alaska.gov</p>

Administrative Services Component Financial Summary

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,596.0	3,948.8	3,950.8
72000 Travel	41.1	47.5	47.5
73000 Services	340.2	351.9	351.9
74000 Commodities	140.9	61.1	61.1
75000 Capital Outlay	10.7	26.1	26.1
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	4,128.9	4,435.4	4,437.4
Funding Sources:			
1004 General Fund Receipts	1,229.7	1,258.5	1,259.4
1007 Inter-Agency Receipts	2,899.2	3,176.9	3,178.0
Funding Totals	4,128.9	4,435.4	4,437.4

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	1,258.5	0.0	3,176.9	4,435.4
Adjustments which will continue current level of service:				
-FY2011 Health Insurance Cost	0.9	0.0	1.1	2.0
Increase Non-Covered Employees				
FY2011 Governor	1,259.4	0.0	3,178.0	4,437.4

Administrative Services Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	46	46	Annual Salaries	2,768,083
Part-time	0	0	Premium Pay	0
Nonpermanent	1	1	Annual Benefits	1,433,216
			Less 5.96% Vacancy Factor	(250,499)
			Lump Sum Premium Pay	0
Totals	47	47	Total Personal Services	3,950,800

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	0	0	2	0	2
Accountant IV	0	0	1	0	1
Accountant V	0	0	1	0	1
Accounting Tech I	1	0	2	0	3
Accounting Tech II	0	0	1	0	1
Accounting Tech III	0	0	4	0	4
Administrative Assistant II	0	0	1	0	1
Administrative Officer II	1	0	0	0	1
Analyst/Programmer II	0	0	4	0	4
Analyst/Programmer III	1	0	0	0	1
Analyst/Programmer IV	2	0	4	0	6
Analyst/Programmer V	0	0	2	0	2
Budget Analyst IV	0	0	1	0	1
Data Processing Mgr III	0	0	1	0	1
Division Director	0	0	1	0	1
Micro/Network Spec I	1	0	1	0	2
Micro/Network Spec II	1	0	1	0	2
Micro/Network Tech II	1	0	1	0	2
Office Assistant I	1	0	0	0	1
Office Assistant II	1	0	1	0	2
Procurement Spec I	0	0	1	0	1
Procurement Spec II	0	0	1	0	1
Procurement Spec IV	0	0	1	0	1
Prog Coordinator	0	0	1	0	1
Publications Spec II	0	0	1	0	1
Supply Technician I	0	0	1	0	1
Supply Technician II	0	0	1	0	1
Systems Programmer III	0	0	1	0	1
Totals	10	0	37	0	47

Component Detail All Funds
Department of Commerce, Community, and Economic Development

Component: Administrative Services (1028)
RDU: Executive Administration and Development (119)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	3,596.0	3,948.8	3,948.8	3,948.8	3,950.8	2.0	0.1%
72000 Travel	41.1	47.5	47.5	47.5	47.5	0.0	0.0%
73000 Services	340.2	350.4	351.9	351.9	351.9	0.0	0.0%
74000 Commodities	140.9	61.1	61.1	61.1	61.1	0.0	0.0%
75000 Capital Outlay	10.7	26.1	26.1	26.1	26.1	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,128.9	4,433.9	4,435.4	4,435.4	4,437.4	2.0	0.0%
Fund Sources:							
1004 Gen Fund	1,229.7	1,258.5	1,258.5	1,258.5	1,259.4	0.9	0.1%
1007 I/A Rcpts	2,899.2	3,175.4	3,176.9	3,176.9	3,178.0	1.1	0.0%
General Funds	1,229.7	1,258.5	1,258.5	1,258.5	1,259.4	0.9	0.1%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	2,899.2	3,175.4	3,176.9	3,176.9	3,178.0	1.1	0.0%
Positions:							
Permanent Full Time	46	46	46	46	46	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Commerce, Community, and Economic Development

Component: Administrative Services (1028)
RDU: Executive Administration and Development (119)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	4,433.9	3,948.8	47.5	350.4	61.1	26.1	0.0	0.0	46	0	1
1004 Gen Fund		1,258.5										
1007 I/A Rcpts		3,175.4										
ADN 800082 DOP funding transferred to Commerce, Community and Economic Development												
	Atrin	0.9	0.0	0.0	0.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.9										
Pursuant to Section 1, Chapter 12, SLA 2009, page 2 - line 29-31, page 3 - line 3, \$66,400 is distributed to state agencies in order to pay service costs charged by the Department of Administration, Division of Personnel for centralized personnel services.												
The amounts transferred to state agencies from DOP are as follows: DCED, \$12.3; Revenue, \$7.3; Law, \$5.3; Labor, \$12.1; H&SS, \$21.9; Administration, \$7.5.												
ADN 800083 ETS funding transferred to Commerce, Community and Economic Development												
	Atrin	0.6	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.6										
Pursuant to Section 1, Chapter 12, SLA 2009, page 4 - lines 6-12, \$97,200 is distributed to state agencies in order to pay service costs charged by the Department of Administration, Enterprise Technology Services for centralized personnel services.												
The amounts transferred to state agencies from ETS are as follows: DCED, \$8.0; Revenue, \$23.9; Law, \$3.6; Labor, \$26.4;DNR, \$2.9; H&SS, \$17.2; Administration, \$15.2.												
<hr/>												
	Subtotal	4,435.4	3,948.8	47.5	351.9	61.1	26.1	0.0	0.0	46	0	1
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 800070 Transfer PCN 08-2081 from Administrative Services to Corporations, Business and Professional Licensing												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Accounting Tech II (08-2081) from Administrative Services to Corporations, Business and Professional Licensing (CBPL). Administrative Services has been providing CBPL with accounting and receipting services through a Reimbursable Services Agreement. This position is being transferred as the accounting services it provides are focused exclusively on CBPL functions and the work is expected to continue in the long-term. Funding for this position will be through Receipt Supported Services.												
ADN 800071 Transfer PCN 08-4039 from Division of Insurance to Administrative Services												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Insurance Financial Examiner I (08-4039) range 19 from the Division of Insurance to Administrative Services and reclassify the position to an												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Commerce, Community, and Economic Development

Component: Administrative Services (1028)
RDU: Executive Administration and Development (119)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
Analyst/Programmer III range 18. The Insurance Financial Examiner I position within the Division of Insurance assisted with a backlog in processing certificate of authority applications. After the backlog was reduced the position continued processing applications as they were received and also assisted with examinations and orders issued on certificates of authority due to solvency concerns. When the position became vacant in 2007 it was determined that the workload could be handled by one Financial Examiner I position. This position has remained vacant and recently it was determined that the position would be better served as an information technology position in support of the Division of Insurance and Community and Regional Affairs. The Analyst/Programmer III position will create and modify Microsoft .Net programs for the divisions various programs and for document imaging, and will also be a key resource for the upcoming Anchorage Imaging System build out. Transferring this position allows the department to maintain a centralized information technology section within Administrative Services.												
Subtotal		4,435.4	3,948.8	47.5	351.9	61.1	26.1	0.0	0.0	46	0	1
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
FY2011 Health Insurance Cost Increase Non-Covered Employees												
SalAdj		2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										
1007 I/A Rcpts		1.1										
Costs associated with Health Insurance Increases: \$2.0												
Totals		4,437.4	3,950.8	47.5	351.9	61.1	26.1	0.0	0.0	46	0	1

Personal Services Expenditure Detail
Department of Commerce, Community, and Economic Development

Scenario: FY2011 Governor (7749)
Component: Administrative Services (1028)
RDU: Executive Administration and Development (119)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
08-0424	Micro/Network Spec I	FT	A	GP	Anchorage	2A	18B / C	12.0		55,741	0	0	29,765	85,506	38,478
08-0463	Analyst/Programmer IV	FT	A	GP	Anchorage	2A	20B / C	12.0		62,037	0	0	31,840	93,877	42,245
08-0467	Accounting Tech I	FT	A	GP	Juneau	2A	12A / B	12.0		35,452	0	0	23,078	58,530	26,339
08-1037	Administrative Officer II	FT	A	SS	Anchorage	2A	19C / D	12.0		61,670	0	0	31,366	93,036	0
08-1042	Analyst/Programmer IV	FT	A	GP	Juneau	2A	20E / F	12.0		70,440	0	0	34,610	105,050	0
08-1043	Prog Coordinator	FT	A	GP	Juneau	2A	20A / B	12.0		61,302	0	0	31,598	92,900	0
08-1101	Division Director	FT	A	XE	Juneau	AA	27F	12.0		110,844	0	0	49,342	160,186	72,084
08-1103	Supply Technician II	FT	A	GP	Juneau	2A	12F / G	12.0		42,168	0	0	25,292	67,460	30,357
08-1105	Supply Technician I	FT	A	GP	Juneau	2A	10A	10.0		25,650	0	0	17,948	43,598	19,619
08-1107	Accounting Tech I	FT	A	GP	Juneau	2A	12D / E	12.0		38,933	0	0	24,225	63,158	28,421
08-1108	Accounting Tech II	FT	A	GP	Juneau	2A	14G / J	12.0		49,776	0	0	27,799	77,575	34,909
08-1109	Systems Programmer III	FT	A	SS	Juneau	2A	23D / E	12.0		84,890	0	0	39,020	123,910	55,760
08-1110	Accountant V	FT	A	SS	Juneau	2A	22B / C	12.0		75,228	0	0	35,835	111,063	49,978
08-1111	Procurement Spec IV	FT	A	SS	Juneau	2A	20F / J	12.0		73,452	0	0	35,250	108,702	48,916
08-1112	Accounting Tech III	FT	A	GP	Juneau	2A	16E / F	12.0		53,339	0	0	28,974	82,313	37,041
08-1113	Accountant III	FT	A	GG	Juneau	2A	18J / K	12.0		69,024	0	0	34,143	103,167	46,425
08-1115	Procurement Spec I	FT	A	GP	Juneau	2A	14J / K	12.0		52,191	0	0	28,595	80,786	36,354
08-1116	Analyst/Programmer II	FT	A	GP	Juneau	2A	16A / B	12.0		46,922	0	0	26,859	73,781	33,202
08-1119	Micro/Network Spec II	FT	A	SS	Juneau	2A	20E / F	12.0		70,707	0	0	34,345	105,052	47,273
08-1122	Data Processing Mgr III	FT	A	SS	Juneau	2A	24D / E	12.0		91,727	0	0	41,273	133,000	59,850
08-2024	Analyst/Programmer IV	FT	A	GP	Juneau	2A	20F / G	12.0		71,215	0	0	34,866	106,081	0
08-2067	Office Assistant II	FT	A	GG	Juneau	2A	10A	12.0		30,780	0	0	21,538	52,318	0
08-2072	Micro/Network Spec II	FT	A	SS	Anchorage	2A	20K / L	12.0		79,437	0	0	37,222	116,659	52,497
08-2094	Analyst/Programmer II	FT	A	GP	Juneau	2A	16A	12.0		45,300	0	0	26,324	71,624	0
08-2235	Accountant III	FT	A	GP	Juneau	2A	18A / B	12.0		53,804	0	0	29,127	82,931	37,319
08-2237	Publications Spec II	FT	A	GP	Juneau	2A	16K / L	12.0		62,664	0	0	32,047	94,711	42,620
08-3094	Analyst/Programmer IV	FT	A	GP	Juneau	2A	20E / F	12.0		68,984	0	0	34,130	103,114	0
08-3096	Micro/Network Tech II	FT	A	GP	Anchorage	2A	16B / C	12.0		47,754	0	0	27,133	74,887	0
08-4039	Analyst/Programmer III	FT	A	GP	Anchorage	2A	18B / C	12.0		55,121	0	0	29,561	84,682	0
08-4049	Analyst/Programmer V	FT	A	SS	Juneau	2A	22K / L	12.0		92,430	0	0	41,505	133,935	0
08-4061	Analyst/Programmer IV	FT	A	GP	Juneau	2A	20A / B	12.0		61,956	0	0	31,814	93,770	0
08-4065	Analyst/Programmer IV	FT	A	GP	Anchorage	2A	20F / G	12.0		72,972	0	0	35,445	108,417	0
08-4066	Analyst/Programmer V	FT	A	SS	Juneau	2A	22F / J	12.0		84,824	0	0	38,998	123,822	0
08-9072	Analyst/Programmer II	FT	A	GP	Juneau	2A	16B / C	12.0		48,135	0	0	27,258	75,393	0
08-9080	Analyst/Programmer II	FT	A	GP	Juneau	2A	16B / C	12.0		48,135	0	0	27,258	75,393	0
08-N09003	Office Assistant I	NP	A	GP	Anchorage	2A	8A	6.0		13,662	0	0	7,194	20,856	0
21-2004	Procurement Spec II	FT	A	GP	Juneau	2A	16L / M	12.0		63,840	0	0	32,435	96,275	43,324
21-2005	Accounting Tech III	FT	A	SS	Juneau	6A	16J / K	12.0		57,462	0	0	29,979	87,441	39,349
21-2009	Administrative Assistant II	FT	A	GP	Juneau	2A	14A / B	12.0		39,488	0	0	24,408	63,896	28,753

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Commerce, Community, and Economic Development

Scenario: FY2011 Governor (7749)
Component: Administrative Services (1028)
RDU: Executive Administration and Development (119)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
21-2015	Accounting Tech III	FT	A	GP	Juneau	2A	16D / E	12.0		51,791	0	0	28,463	80,254	36,114
21-2021	Accountant IV	FT	A	GP	Juneau	2A	20F / G	12.0		71,862	0	0	35,079	106,941	48,124
21-2029	Accounting Tech III	FT	A	GP	Juneau	2A	16G / J	12.0		56,089	0	0	29,880	85,969	38,686
21-2035	Budget Analyst IV	FT	A	GP	Juneau	2A	21C / D	12.0		69,296	0	0	34,233	103,529	46,588
21-2036	Accounting Tech I	FT	A	GP	Anchorage	2A	12A / B	12.0		35,760	0	0	23,180	58,940	26,523
21-2049	Micro/Network Tech II	FT	A	GP	Juneau	2A	16D / E	12.0		51,945	0	0	28,514	80,459	36,207
21-3087	Micro/Network Spec I	FT	A	GP	Juneau	2A	18J / K	12.0		69,024	0	0	34,143	103,167	46,425
21-6064	Office Assistant II	FT	A	GP	Anchorage	2A	10G	10.0		32,860	0	0	20,325	53,185	12,764

Total Positions		New	Deleted	Total Salary Costs:		2,768,083
Full Time Positions:		46	0	Total COLA:		0
Part Time Positions:		0	0	Total Premium Pay::		0
Non Permanent Positions:		1	0	Total Benefits:		1,433,216
Positions in Component:		47	0	Total Pre-Vacancy:		4,201,299
				Minus Vacancy Adjustment of 5.96%:		(250,499)
				Total Post-Vacancy:		3,950,800
				Plus Lump Sum Premium Pay:		0
				Personal Services Line 100:		3,950,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,242,541	1,168,455	29.58%
1007 Inter-Agency Receipts	2,958,758	2,782,345	70.42%
Total PCN Funding:	4,201,299	3,950,800	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.